

# 세출예산사업총괄

(단위 : 천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	359,762,635	287,683,160	100.00%	59,714,006	100.00%	12,365,469	100.00%
기획감사담당관실	11,558,235	10,490,159	3.65%	118,076	0.20%	950,000	7.68%
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정보통신담당관실	3,457,792	3,403,392	1.18%	54,400	0.09%	0	0.00%
정보통신담당관실	3,457,792	3,403,392	1.18%	54,400	0.09%	0	0.00%
체육지원단	6,750,563	6,524,803	2.27%	225,760	0.38%	0	0.00%
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총무국	145,790,422	89,705,460	31.18%	51,001,121	85.41%	5,083,841	41.11%
총무과	58,500,184	7,345,202	2.55%	50,294,482	84.23%	860,500	6.96%
주민생활지원과	34,163,245	32,436,415	11.28%	78,124	0.13%	1,648,706	13.33%
사회복지과	35,104,068	34,757,719	12.08%	146,349	0.25%	200,000	1.62%
문화관광과	10,170,416	10,009,394	3.48%	161,022	0.27%	0	0.00%
환경보호과	2,232,432	1,790,032	0.62%	48,400	0.08%	394,000	3.19%
민원지적과	1,514,496	1,409,052	0.49%	105,444	0.18%	0	0.00%
세무과	489,923	398,223	0.14%	91,700	0.15%	0	0.00%
회계과	3,615,658	1,559,423	0.54%	75,600	0.13%	1,980,635	16.02%
지역개발국	111,363,147	107,724,702	37.45%	1,032,894	1.73%	2,605,551	21.07%
지역경제과	24,317,250	22,400,360	7.79%	74,200	0.12%	1,842,690	14.90%
해양수산과	14,200,653	14,138,053	4.91%	62,600	0.10%	0	0.00%
도시과	17,817,660	17,315,665	6.02%	59,000	0.10%	442,995	3.58%

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				구성비		구성비		구성비
	건축과	1,479,540	1,410,544	0.49%	61,700	0.10%	7,296	0.06%
	건설과	20,670,068	20,593,544	7.16%	76,524	0.13%	0	0.00%
	재난안전관리과	2,012,276	1,648,106	0.57%	51,600	0.09%	312,570	2.53%
	도로교통과	18,828,248	18,416,093	6.40%	412,155	0.69%	0	0.00%
	녹지공원과	12,037,452	11,802,337	4.10%	235,115	0.39%	0	0.00%
보건소		6,930,358	6,099,324	2.12%	831,034	1.39%	0	0.00%
	보건관리과	6,691,643	6,031,335	2.10%	660,308	1.11%	0	0.00%
	보건위생과	238,715	67,989	0.02%	170,726	0.29%	0	0.00%
농업기술센터		18,877,817	18,292,662	6.36%	585,155	0.98%	0	0.00%
	농축산과	4,055,219	3,791,902	1.32%	263,317	0.44%	0	0.00%
	친환경농업과	3,627,641	3,411,952	1.19%	215,689	0.36%	0	0.00%
	기술지원과	11,194,957	11,088,808	3.85%	106,149	0.18%	0	0.00%
의회사무국		876,939	759,029	0.26%	117,910	0.20%	0	0.00%
	의회사무국	876,939	759,029	0.26%	117,910	0.20%	0	0.00%
사업소		50,074,323	42,061,124	14.62%	4,287,122	7.18%	3,726,077	30.13%
	수도사업소	13,352,303	10,979,724	3.82%	966,502	1.62%	1,406,077	11.37%
	하수도사업소	25,846,949	23,410,035	8.14%	536,914	0.90%	1,900,000	15.37%
	신도시조성사업소	71,071	17,091	0.01%	53,980	0.09%	0	0.00%
	환경사업소	10,778,130	7,654,274	2.66%	2,703,856	4.53%	420,000	3.40%
	신수출장소	25,870	0	0.00%	25,870	0.04%	0	0.00%

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			구성비		구성비		구성비
읍면동	4,083,039	2,622,505	0.91%	1,460,534	2.45%	0	0.00%
사천읍	391,189	236,534	0.08%	154,655	0.26%	0	0.00%
정동면	314,073	205,579	0.07%	108,494	0.18%	0	0.00%
사남면	323,067	215,289	0.07%	107,778	0.18%	0	0.00%
용현면	295,271	187,549	0.07%	107,722	0.18%	0	0.00%
축동면	243,585	148,043	0.05%	95,542	0.16%	0	0.00%
곤양면	301,186	191,409	0.07%	109,777	0.18%	0	0.00%
곤명면	283,614	180,029	0.06%	103,585	0.17%	0	0.00%
서포면	299,868	172,699	0.06%	127,169	0.21%	0	0.00%
동서동	322,126	217,279	0.08%	104,847	0.18%	0	0.00%
선구동	255,124	168,989	0.06%	86,135	0.14%	0	0.00%
동서금동	236,406	155,759	0.05%	80,647	0.14%	0	0.00%
별용동	348,989	233,379	0.08%	115,610	0.19%	0	0.00%
향촌동	235,297	155,709	0.05%	79,588	0.13%	0	0.00%
남양동	233,244	154,259	0.05%	78,985	0.13%	0	0.00%